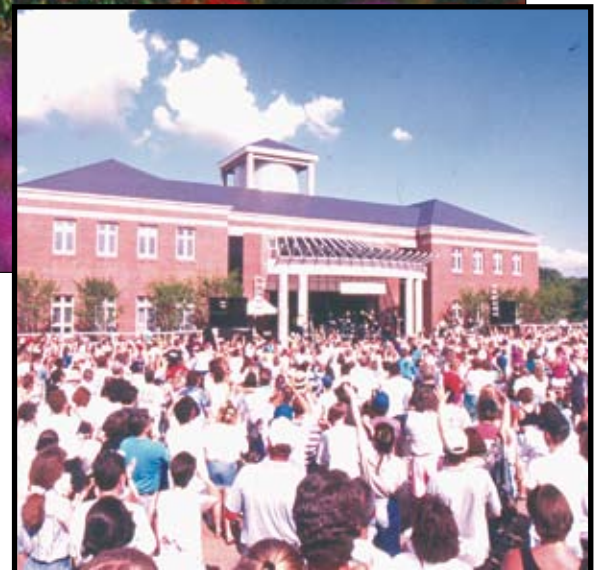


TOWN OF HERNDON

*Enriching the Quality of Life
and Promoting a Sense of Community*



PROPOSED 2007 BUDGET

A Message from the Town Manager

This budget summary

provides an overview of the Town of Herndon’s proposed operating budget for the fiscal year (FY) 2007, which runs from July 1, 2006 through June 30, 2007.

The total proposed FY 2007 budget, including interfund transfers and all funds, is \$45 million. General Fund recurring expenditures – personnel, operations and maintenance, debt service and minor capital – total \$29.4 million, an increase of 11.7 percent over the adopted FY 2006 budget and an increase of 9.7 percent over these expenditures in the amended budget.

State law requires that real estate property assessments, prepared for the Town of Herndon by Fairfax County, be at fair market value. The rising assessments in the Northern Virginia area in recent years reflect the robust real estate market conditions and the strength of our collective real estate investments. Since FY 2002, the Herndon real estate tax rate has been lowered from a long-held \$.32 (per hundred dollars of valuation) to \$.30 in FY 2003, \$.28 in 2004 and 2005, and \$.25 in FY 2006. This budget proposes a further reduction to \$.23 and the total elimination of the Town’s vehicle license decal.

All other tax rates are proposed to remain the same except the meals tax rate, which is proposed to increase a modest one percent from 1.5 percent to 2.5 percent.

Water and sewer rates have remained static for years and thus have not kept pace with inflation and reserve needs. While a larger increase has been recommended in a recent utility rate study, the proposed budget recommends an incremental three percent increase to the base and peak rates. These will allow the Town to continue to operate the Water and Sewer Fund as a separate, stand-alone enterprise without any financial or tax support from the General

Fund.

Numerous General Fund capital projects are currently underway, as proposed and promised in the budgets of the last several years. FY 2007 will see the completion of the Community Center Phase IV improvements and construction of major cemetery improvements (Cemetery Fund). The long-awaited nature center in Runnymede Park is also slated to begin construction in FY 2007, with grant funding for nature exhibits and other environmental features utilized wherever possible to make this project a reality.

Herndon continues to leverage VDOT and Commonwealth Transportation Board (CTB) funds for traffic system improvements. Federal funds awarded by the CTB totaling \$795,000 over a two-year period will be used to implement the Historic Herndon Revitalization project, consisting of downtown streetscape, landscaping, lighting and circulation improvements. The widening of South Elden Street from four to six lanes, a project that will greatly improve traffic flow between the Dulles Toll Road and the Herndon Parkway, is already underway. The Town has been working with the development community and utility companies for several years to underground utilities along the project path. Herndon’s monetary contribution to the project, which is slated for completion in fall 2007, is just two percent of the total project cost.

The budget supports the Town’s commitment to enhancing customer service through technology and recommends funding web-based software applications such as customer relationship management (CRM) technology, online bill payment and other e-government services.

The Town can neither build projects nor deliver services without a highly skilled and dedicated workforce. As with most organizations, a significant

portion of the FY 2007 budget is allocated toward employee payroll, benefits and professional development. After three consecutive years with no premium costs, the employee life insurance portion of the Virginia Retirement System plan will increase from 0 to 1.22 percent of the total payroll (\$171,000) and the employer contribution rate for employee pensions will increase 2.62 percent. These costs, plus the cost of employee pay-for-performance (merit pay) increases and the cost of a few new strategic positions, are a major component of this proposed FY 2007 budget.

The proposed new positions include a communications technician and a grant-funded crime prevention special projects position in the police department, an engineering inspector, an equipment operator, a custodian, a recreation fitness specialist and a community development associate administrative planner. Numerous other positions were proposed but are not currently recommended due to funding constraints.

A few mission-critical equipment and vehicle purchases are recommended and considered essential to maintaining the Town’s infrastructure and continued high quality service delivery.

Continued citizen input and deliberations by the Mayor and Town Council on this budget will set the priorities, expectations and commitments for the future. Citizens will have an opportunity to comment on the proposed budget at public hearings on Tuesday, April 11 and Tuesday, April 25. The hearings are held at 7:30 p.m. in the Herndon Council Chambers located at 765 Lynn Street in historic downtown. Your input is welcome and I hope you will take this opportunity to participate in this very important local government process.

Steve Owen
Town Manager

Budget Terms & What They Mean

Budget

The Town’s annual fiscal planning document that outlines anticipated revenues and expenditures. It includes departmental purpose statements and desired outcomes. Once adopted by the Town Council, the budget becomes a legal document.

Fiscal Year (FY)

In accordance with the Code of Virginia, the Town’s fiscal year runs from July 1 to June 30 of each year.

General Fund

The primary operating fund of the Town that receives most of the revenue derived by the Town from local sources, including real estate, other local taxes, licenses, permits and privilege fees. Other sources of revenue to the General Fund include reimbursement of Town expenses shared by the Commonwealth of Virginia such as highway maintenance and police services. Revenue may also be received by this fund from federal, state and local grant programs. Major General Fund expenditures include the costs of general Town government (administration, police, community development, public works, parks and recreation, etc.), transfers to other funds and debt service payments.

Enterprise Fund

The Town has four enterprise funds: Water and Sewer Fund, Golf Course Fund, Chestnut Grove Cemetery Fund and the Downtown Parking Enterprise Fund. Expenditures account for the operation, maintenance and construction of these facilities. Revenues of these funds consist primarily of user fees charged for services.

General Fund Undesignated Fund Balance

The undesignated portion of the General Fund that may be available to meet unplanned or unforeseen contingencies and other emergency working capital requirements.

Capital Improvement Program

A program that outlines major expenditures of public funds – beyond maintenance and operating costs – for the acquisition or construction of a needed facility. Capital improvements include such items as utility systems, streets, sidewalks, public buildings and land acquisition. The CIP is a six-year program for implementing the capital priorities of the Town.

PUBLIC HEARINGS FOR COMMENTS

FY 2007 Budget and FY 2007 Portion of the Capital Improvement Program

April 11, 2006
April 25, 2006

Citizens are encouraged to participate in the budget process and will have an opportunity to comment on the proposed budget at the public hearings. All hearings are held at 7:30 p.m. in the Herndon Council Chambers, 765 Lynn Street.

The Budget at a Glance

Following are highlights of the proposed FY 2007 budget. Copies of the proposed FY 2007 budget document will be available for review beginning April 3, 2006 in the Department of Human Resources located at the Herndon Municipal Center, 777 Lynn Street, Suite 110.

Total Budget Expenditures:

Totals \$45,071,349 for all funds (General Fund, Water and Sewer Fund, Golf Course Fund, Chestnut Grove Cemetery Fund, and Downtown Parking Enterprise Fund). The total reflects an increase of 22.6 percent over the originally adopted FY 2006 budget of \$36,756,861 and a 16.9 percent increase over the amended FY 2006 budget of \$38,562,261.

General Fund Expenditures:

Totals \$35,098,633, which reflects an increase of \$6,473,865 or 22.6 percent more than the FY 2006 adopted budget and 15.4 percent more than the amended FY 2006 budget.

Recurring Budget Expenditures:

Includes personnel, operations and maintenance, debt service and minor capital and totals \$29,465,983, an increase of 11.7 percent over FY 2006 recurring expenses.

Real Estate Tax:

Decreases \$0.02 from \$0.25 to \$0.23 per \$100 of assessed value.

One Penny on the Real Estate Tax Rate:

Equivalent to approximately \$434,800 in tax revenues (includes assessed value of public service corporations and real property assessments).

Average Residential Property Value:

Projected at \$393,381.

Average Residential Real Estate Tax Bill:

\$904.78 per year based on average \$0.23 per \$100 assessed value.

Personal Property Tax Rate:

Remains at \$0.00 per \$100 assessed value.

Meals Tax:

Increases one percent to 2.5 percent.

Mobile Local Telecommunications Service (Cell Phone) Tax:

Remains at a rate of 10 percent on the first \$30.00 billed monthly.

Cigarette Tax:

Remains at 50 cents per pack.

Business Professional and Occupational License Tax:

All classifications and thresholds will remain at the current amounts.

Motor Vehicle License Fee:

Eliminate vehicle decals and associated fees.

Consumer Utility Tax:

Tax based on the purchase of utility services within the corporate limits of the Town. The amount of the tax for residential consumers contains a monthly cap of \$3.00 per utility.

Sewer Service Rates per 1,000 Gallons:

Base rate increases three percent from \$3.12 to \$3.21. Peak rate increases three percent from \$1.56 to \$1.60.

Sewer Availability Fee:

Remains at \$4,621 for new single-family homes.

Sewer Lateral Repair and Replacement Program:

Remains at \$2.00 per year (\$0.50 per quarter).

Recycling Fee:

Remains at \$10.00 per year (\$2.50 per quarter).

Water Service Rates per 1,000 Gallons:

Base rate increases three percent from \$1.92 to \$1.98. Peak rate increases three percent from \$3.20 to \$3.30.

Water Availability Fee:

For new single-family homes remains at \$2,760.

Personnel:

Total personnel costs for all funds totals \$22,171,317, which includes an average of 4.5 percent pay-for-performance increases. Pay scales will be adjusted 4.25 percent based on the current market index as used by Fairfax County. (It is important to note that employees do not receive this adjustment through a cost-of-living increase. The adjustment must be earned through performance.)

Sworn police personnel will receive a 4.25 percent market rate adjustment, which will be applied as a salary adjustment July 1, 2006, and a 5 percent performance increase.

Capital Improvement Program:

Totals \$7,377,400 (all funds).

The General Fund

EXPENDITURES

Department	FY 2007	FY 2006
Town Clerk	\$ 604,900	\$ 551,896
Town Administration	2,455,522	2,310,660
Parks & Recreation	3,965,965	3,525,964
Finance	1,225,678	1,082,019
Community Development	1,754,051	1,466,377
Police	7,766,967	6,908,097
Public Works	8,562,115	7,962,006
Town Attorney	507,992	387,722
Interfund Transfers	5,242,000	1,759,352
Debt Service - General Fund	3,013,443	2,670,675
Total Expenditures	\$ 35,098,633	\$ 28,624,768

REVENUES

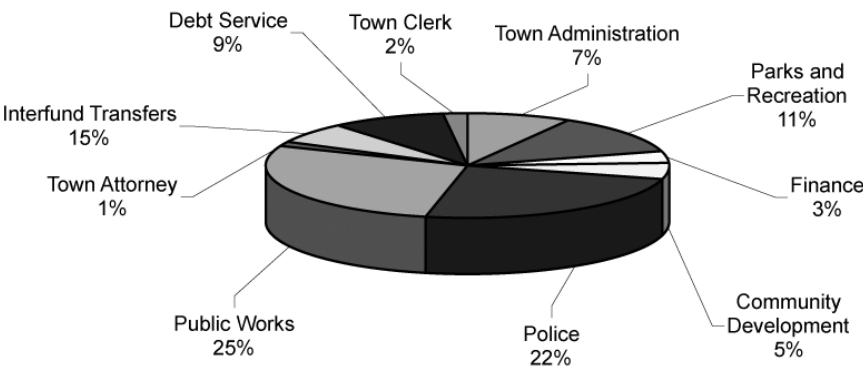
Sources	FY 2007	FY 2006
General Taxes	\$ 10,041,990	\$ 8,814,070
Other Local Taxes	6,929,370	5,782,820
Permits & Fees	4,180,980	4,237,280
Fines	471,000	535,820
Interest	350,000	350,000
Recreation Programs	2,390,150	2,013,500
Other Government Agencies	5,326,660	4,393,210
Other Sources	4,155,260	1,168,250
Transfer of Funds	1,253,223	1,329,818
Total Revenues	\$ 35,098,633	\$ 28,624,768

OTHER TOWN FUNDS

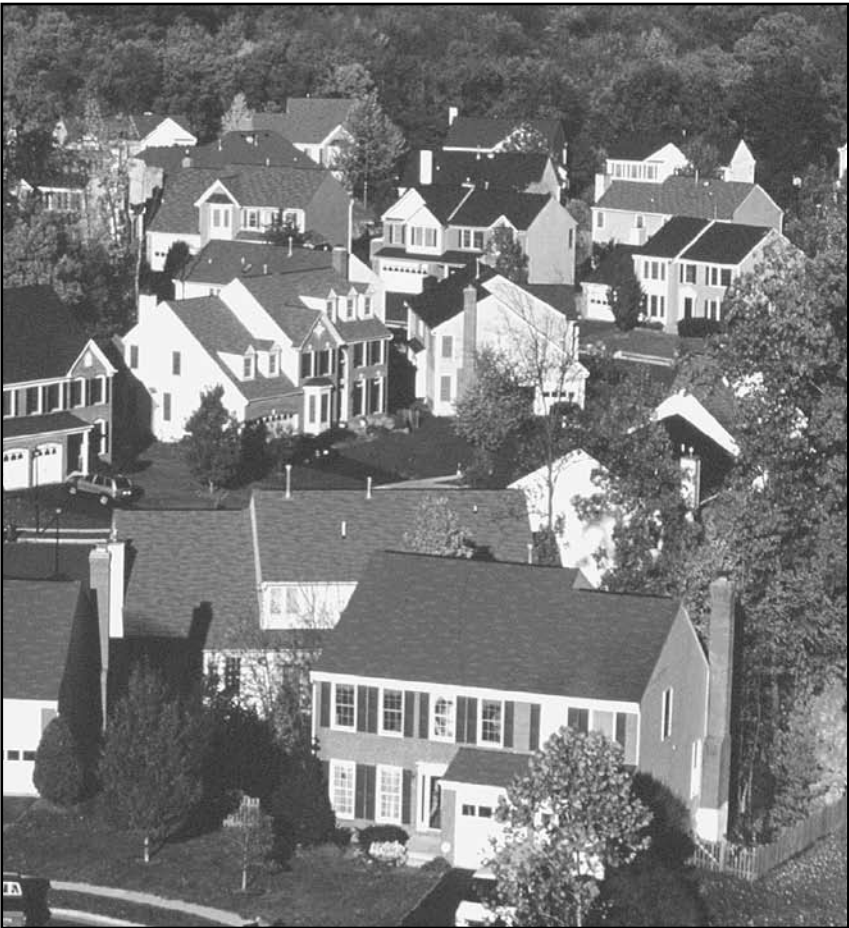
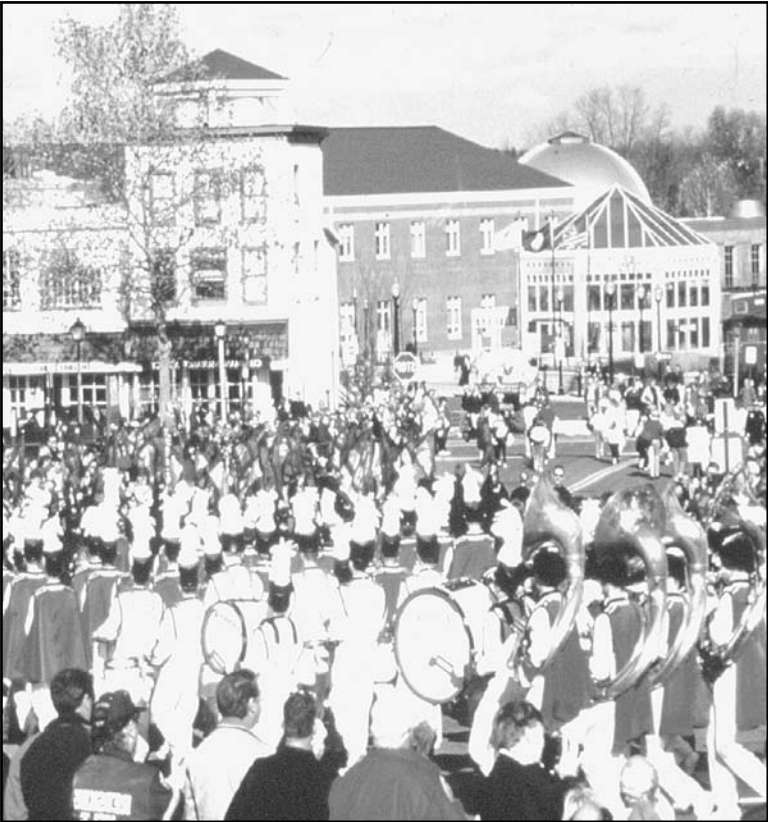
Enterprise Funds	FY 2007	FY 2006
Water & Sewer Fund	\$ 7,946,881	\$ 5,956,636
Chestnut Grove Cemetery Fund	551,885	488,617
Golf Course Fund	1,382,400	1,449,900
Downtown Parking Fund	91,570	236,940
Total Expenditures—Other Funds	\$ 9,972,716	\$ 8,132,093

The General Fund

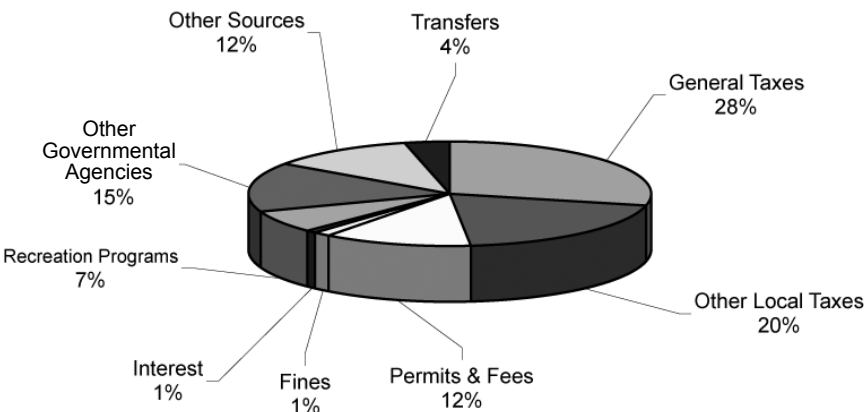
EXPENDITURES BY DEPARTMENT GENERAL FUND (FY 2007)



Approximately 47 percent of the proposed FY 2007 General Fund expenditures are budgeted to provide Public Works and Police services to the general population and to maintain the extensive infrastructure of the Town. Proposed expenditures for the Department of Parks and Recreation account for 11 percent of proposed FY 2007 General Fund expenditures. Interfund transfers, totaling \$5,242,000, fund the FY 2007 portion of the Town’s six-year Capital Improvement Program (CIP). This amount accounts for approximately 15 percent of proposed FY 2007 General Fund expenditures.



REVENUES BY SOURCE GENERAL FUND (FY 2007)



Projected FY 2007 revenues include \$870,653 of General Fund undesignated, unreserved fund balance for financing the General Fund portion of capital improvement costs. Other sources to be dedicated to capital improvement projects are bond proceeds, capital lease purchase agreements to acquire new and replacement vehicles, grants and watershed pro rata share funds. The FY 2007 projected revenue from consumer-related taxes, permits and fees is \$11,110,350, an increase of 11 percent over the original projections for FY 2006.

Budget Summary by Department

Office of the Town Clerk

Citizens may contact the Town Clerk’s office to schedule an appointment with the Mayor or to receive information about upcoming Town Council meetings. Council minutes from 1879 to the present and meeting agendas from 1990 to the present are available on the Town’s website, www.herndon-va.gov. A master community calendar is maintained by the Town Clerk’s office to assist community organizations when planning events in determining whether similar events are scheduled for the same date. Calendar updates are provided weekly to the Town Council and to citizens upon request.

Expenditures:	
Total Town Clerk:	\$604,900

Town Administration

Town Administration consists of the Town Manager’s office, Human Resources, Information Technology, Neighborhood Resources and Public Information. These operations provide a variety of services, to include management and preparation of the annual budget; evaluation of all Town services to ensure maximum operations efficiencies and effectiveness; analysis, implementation and support of all Town telecommunications systems; and communications outreach to citizens about Town resources and initiatives.

The FY 2007 budget continues to fully support the mission and operation of the Neighborhood Resource Department, which seeks to strengthen and stabilize neighborhoods in Herndon through coordinated human services delivery, leadership development, community building and enhancement of the physical condition and maintenance of neighborhoods. Neighborhood Resources will continue to coordinate the activities of the Herndon Community Association Coalition, an umbrella group focused on strengthening community associations, and will continue its promotion and support of home ownership, home maintenance and rehabilitation and code compliance.

Proposed funding for Information Technology (IT) in FY 2007 covers integration of customer relationship management (CRM) systems that will enhance web-based citizen interaction, automated work flow and real-time management activity reporting. IT will also work with Public Information in the enhancement of the Town’s website, www.herndon-va.gov, to include improved navigation, content and design.

The FY 2007 Public Information budget includes funding for Promote Herndon, an initiative organized and executed against by a group of committed volunteer citizens; and the Cultivating Community Initiative, also organized by volunteer citizens who are committed to fostering participation in neighborhood events and beautification programs. Public Information and Neighborhood Resources collaborate on Cultivating Community programs such as Yard of the Month, Good Neighbor Award, Neighborhood Celebration Month, and the annual Plant Exchange and Garden Tour events.

Human Resources will build on the outcome of the Compensation and Classification Study conducted during FY 2006 to develop and implement a career development program and succession planning strategies. In addition, Human Resources will initiate a budget process redesign effort to include oversight of the Town’s performance measurement program, conducted in alignment with the International City/County Management Association’s (ICMA) comparative initiative in which 12 service areas are benchmarked annually.

Expenditures:	
Town Management:	\$330,421
Human Resources:	473,169
Information Technology:	830,188
Neighborhood Resources:	613,791
Public Information:	<u>207,953</u>
Total:	\$2,455,522



Community Development

The Department of Community Development provides complete municipal planning services including comprehensive planning, transportation planning, community facilities planning, capital improvements programming, downtown revitalization, zoning and subdivision administration and enforcement, development plan processing, design review, community forestry, inter-jurisdictional coordination and administrative support to the Planning Commission, Board of Zoning Appeals, Heritage Preservation Review Board and Architectural Review Board.

FY 2007 Community Development initiatives include implementation of the Zoning Ordinance Rewrite Project (ZORP), pending its adoption in FY 2006. ZORP implementation will include production of applications forms and instructions for applicants; production of a citizen’s guide to the new ordinance; and amendments as appropriate. A second initiative will be a rewrite of the Subdivision Ordinance. These efforts will contribute to the improvement of the development application review process. Community Development will continue to devote resources to reducing excessive occupancy in residential areas in FY 2007. Reduction of excessive occupancy is coordinated through a multi-departmental task force known as the Neighborhood Enhancement Team (NET), which continues to increase its effectiveness and improve its enforcement database. In addition to Community Development, departments represented on the NET include Public Works (Building Inspections), Neighborhood Resources and Police. The NET focuses on coordinating enforcement, education, prevention and community involvement activities.

In December 2006, the Town Council authorized two and one-half additional positions to strengthen these efforts. These additions underscore the Town’s commitment to the elimination of excessive occupancy and the protection of its residential neighborhoods.

Community Development’s FY 2007 budget also provides staff support for the planning of a public/private redevelopment project involving the Town’s property in Downtown Herndon, utilizing the Virginia Public Private Education Facilities and Infrastructure Act (PPEA). The objectives of this project are to construct an arts center, a parking structure, public spaces and suitable residential and commercial development.

A second downtown project is a streetscape improvement project known as the Historic Herndon Revitalization project. This project will improve safety and facilitate access to the area by drivers, pedestrians, cyclists and transit riders, while retaining the historic and small town attributes of the area through landscaping and streetscape enhancements.

Following receipt of the Planning Commission’s Five Year Review of the Comprehensive Plan in March 2006, the Town Council passed a resolution that calls for major revisions to the adopted 2010 Comprehensive Plan. This major effort will begin in FY 2007 with the development of a detailed scope, a citizen involvement process and preparation of the initial elements of a draft 2030 Comprehensive Plan.

Expenditures:	
Total Community Development:	\$1,754,051

Town Attorney

The Town Attorney provides legal services to Town officials and staff, supports the Town Council in developing legislative programs and recommends ordinance changes to the Town Code. The Town Attorney supports and carries out legal actions to enforce building code, occupancy, home based business and other zoning standards to improve and maintain neighborhood quality.

Expenditures:	
Total Town Attorney:	\$507,992

Herndon Police

The Herndon Police Department is a nationally and state accredited law enforcement agency consisting of 55 sworn officers and 18 civilian employees. The department consists of the Office of the Chief of Police, Field Operations and Support Services. The Office of the Chief of Police consists of the Chief, the Chief’s administrative staff and the Internal Affairs function and is responsible for the overall operation of the department. The Field Operations division provides Town-wide community oriented policing services to include patrol, traffic control and enforcement, and K-9 patrol. The Support Services division supports the activities of the Field Operations division by providing professional standards oversight, communications/dispatch, training, recruitment, records management, public information, community resources, crime analysis and criminal investigations. The Herndon Police Department moved into a new, state-of-the-art facility on Herndon Parkway in August 2005.

In partnership with the community, the Herndon Police will continue its participation in community policing initiatives and programs such as National Night Out and Neighborhood Watch. The Herndon Police will also work with HCTV-23 on production of “Policing Our Town,” a program designed to facilitate community relations and the exchange of information between the department and Town citizens.



Expenditures:	
Field Operations:	\$5,093,550
Support Services:	<u>2,673,417</u>
Total:	\$7,766,967

Parks and Recreation

The Parks and Recreation Department operates the Herndon Community Center, Industrial Strength Theatre and the Bready Park Indoor Tennis Center. Parks and Recreation also oversees management of the Chestnut Grove Cemetery, a stand-alone enterprise fund.

The \$4 million, Phase IV renovation of the Herndon Community Center will be completed in FY 2007. The 18,000-square ft. expansion will include a new fitness area, preschool and childcare services, expanded space for fine arts and crafts programs, game room, dance room and a large multi-purpose activity area. Improvements in parking and storm drainage are encompassed in the renovation project.

Design, architectural and engineering plans for the Nature Center at Runnymede Park are incorporated into the FY 2007 budget, as well as plans for a UV light water treatment system in the Community Center pool to improve water quality and a lighted, synthetic turf soccer field at Bready Park.

Chestnut Grove Cemetery will undergo major improvements with the development of new cemetery services including a mausoleum, columbaria, urn garden area and a new baby/child burial area. A new maintenance facility and road improvements are also planned for FY 2007.

Expenditures:	
Administration:	\$577,770
Recreation Programs:	1,562,526
Community Center Operations:	857,383
Aquatics Programs and Operations:	722,926
Park Operations & Development:	<u>245,360</u>
Total:	\$3,965,965

Public Works

The Department of Public Works provides a wide range of services including engineering, program and project management, traffic engineering, building inspections, maintenance of Town buildings and grounds, street maintenance and construction, refuse and recycling, vehicle and equipment maintenance, parks and sports field maintenance, and water supply and sanitary sewer service to Town residents, businesses, community organizations and visitors.

Capital improvement projects slated for FY 2007 include design and engineering services for a synthetic turf soccer field at Bready Park and the administration of construction contracts for the Herndon Community Center Phase IV development; construction of cemetery improvements; construction of Runnymede Park improvements; construction of storm drainage and water main replacement on Station and Monroe Streets; the Downtown Streetscape Improvement project; and the South Elden Street Improvement project.



Expenditures:	
Administration:	\$729,933
Engineering:	467,466
Program Management:	308,142
Building Inspections:	482,281
Building Maintenance:	1,317,916
Grounds Maintenance:	953,875
Streets Maintenance:	1,225,243
Refuse & Recycling:	1,340,177
General Services Administration & Vehicle Maintenance:	1,073,909
Traffic Engineering:	<u>436,747</u>
Total:	\$8,562,115

Finance

The Department of Finance consists of administration, billing and accounting, revenue, procurement and water and sewer customer service. The department provides a variety of services including revenue collections, tax and utility billing, management of the Town’s annual financial audit, preparation of the Town’s comprehensive annual financial report, investment and debt management, procurement of goods and services and general accounting.

Expenditures:	
Administration:	\$530,525
Accounting:	372,263
Revenue:	241,800
Procurement:	<u>81,090</u>
Total:	\$1,225,678

Golf Course

The Herndon Centennial Golf Course, recognized by *Golf Digest* as one of the “Best Places to Play” for 10 consecutive years, is operated as an enterprise fund whereby user fees – not real estate taxes – pay for personnel, operating and capital expenditures. In FY 2007, the golf course’s new annual pass will be fully incorporated into its fee structure; residents of the Town may purchase an annual pass for \$2,000, while non-residents pay \$2,900. A total of 50 passes will be issued in the first year of the program. Greens fees for the golf course will be maintained at FY 2006 rates, with a nominal FY 2007 increase in cart rental rates.

Expenditures:	
Maintenance:	\$700,471
Clubhouse:	534,720
Debt Service:	98,739
Non-Departmental:	<u>48,470</u>
Total:	\$1,382,400

The Enterprise Funds

The Town’s proprietary or “Enterprise Funds” operate much like private businesses. The Enterprise Funds are stand-alone funds (separate from the General Fund) whereby user fees – not real estate taxes – support operational and maintenance expenditures. The Town has four Enterprise Funds: Water and Sewer; Herndon Centennial Golf Course; Chestnut Grove Cemetery; and Downtown Parking. All revenues taken into these funds are designed to improve service delivery and maintain or expand current facilities.

Enterprise Funds — Total Budgets

Water and Sewer Fund	
Personnel	\$ 925,818
Operations and Maintenance	3,698,683
Capital	2,926,000
Non-Departmental	396,360
Total:	\$ 7,946,861

Golf Course Fund	
Personnel	\$ 837,101
Operations and Maintenance	334,690
Capital	63,400
Non-Departmental	48,470
Debt Service	98,739
Total:	\$ 1,382,400

Chestnut Grove Cemetery Fund	
Personnel	\$ 273,604
Operations and Maintenance	119,850
Capital	0
Non-Departmental	39,600
Debt Service	118,831
Total:	\$ 551,885

Downtown Parking Fund	
	\$91,570
The recommended FY 2007 Downtown Public Parking Fund provides for consultant assistance and other ancillary costs associated with the Historic Herndon Revitalization project.	

Home and Neighborhood Improvement Programs

The FY 2007 budget fully supports the Town’s commitment to maintaining the highest standards for our residential communities. Following are some of the home and neighborhood improvement resources available to citizens:

Building Inspections Office

The building inspections staff provides valuable advice on home improvement projects and is able to determine whether a permit is needed for a specific project. Permits are usually required for a new building, additions (bedrooms, bathrooms, basements, etc.), residential projects such as decks, garages and pools, and electrical and plumbing systems. For more information, call 703-435-6850. Building permit applications can also be downloaded from www.herndon-va.gov; click on Public Works on the Town Services page.

Home Maintenance Workshops

Free Home Maintenance Workshops are held three times a year at the Neighborhood Resource Center. The workshops cover a variety of topics including, appliances, HVAC (heating and cooling), kitchens, bathrooms, electrical, plumbing, doors and windows, walls and floors, siding, and roofing. For more information, call 703-435-3182.

Home Improvement Loans & Homebuyer Counseling

The Neighborhood Resource Center also provides information on how to access loans administered by Fairfax County through the Home Improvement Loan Program. The NRC hosts free Homebuyer Seminars that offer information on homebuying options, the advantages

of homeownership, qualifying and applying for a loan, and how to establish or restore credit. For more information, call 703-435-3182.

Home Improvement Consultation

Additional services related to home improvement provided by the NRC include home rehabilitation project administration, budget estimates, development of construction specifications and drawings for permits, referrals to the “Home Repair for the Elderly” program, trouble shooting on specific projects and more. For information, call 703-435-3182.

Herndon Community Association Coalition

The HCAC is a coalition comprised of community and homeowner’s associations created for the purpose of exchanging community ideas and issues of mutual interest in order to strengthen community associations and the neighborhoods they represent. The HCAC is also a forum for providing input on Town policies. For more information, call 703-435-6800 ext. 2200.

Yard of the Month

The Yard of the Month competition, part of the Cultivating Community Initiative, encourages neighborhood beautification and fosters community pride. Single family homes and townhouses will be recognized in this year’s competition, which is held in May, June, July and October. For nomination forms, call 703-435-6829 or visit www.herndon-va.gov and click on “Cultivating Community” on the Neighborhood Resources page.

Capital Improvement Program

Capital Projects FY 2007 – 2012

The Capital Improvement Program (CIP) provides a plan for the acquisition, development, construction, enhancement or replacement of public facilities to serve citizens. The CIP is a six-year program for implementing the capital priorities of the Town. As opposed to operations and maintenance, capital projects require major expenditures for items such as public land, structures and utility systems, streets and purchases of major equipment. Projects or programs requiring a total commitment of less than \$10,000 are generally not included in the CIP.

Within the framework of the Town’s Core Ideology and Envisioned Future, the fiscal year Operating Goals, the Comprehensive Plan and other adopted policy documents, the annual development of the CIP is driven by citizen input. Town departments continually review needs and requests for services and facilities. The Planning Commission and Town Council typically review early financing and capital projects during the

latter part of the year.

The CIP is adopted annually and serves as a fiscal planning document. Town General Fund and Enterprise Fund revenues – supplemented by county, state and federal funding sources, capital leases and bond proceeds – finance the Town’s capital improvements.

The proposed FY 2007 – 2012 CIP contains 48 separate capital projects (38 General Fund projects and 10 Enterprise Fund projects). The proposed FY 2007 portion of the CIP funds 27 projects. FY 2007 expenditures include: \$5,408,000 from the General Fund, \$1,906,000 from the Water and Sewer Fund and \$63,400 from the Golf Course Fund.

The major capital projects are described on the following pages. The Town Council will consider the FY 2007 portion of the CIP for adoption in April along with the FY 2007 operating budget. It is important to note that the adoption of the entire FY 2007- 2012 CIP is an endorsement of future concepts and plans, not an actual commitment of financial resources.

Capital Improvement Program General Fund Major Projects Summary FY 2007-2012 *

PROJECT TITLE	ESTIMATED RESERVES	BUDGET YEAR 06-2007	all figures represent dollars in thousands				
			07-2008	08-2009	09-2010	10-2011	11-2012
Sports Field and Park Improvements	20	290	515	0	0	0	0
Runnymede Park	263	2247	70	70	0	0	0
Aquatic Center Water Quality	4	40	0	35	0	0	0
Herndon Community Center - Phase 4	90	90	0	0	0	0	0
Town Hall Rehabilitation	69	55	45	80	35	0	0
Downtown Streets Improvement	175	706	0	507	410	1050	0
GSA - Vehicles/Equipment	0	126	290	400	310	420	300
General Road-Minor Construction	0	65	50	50	60	60	0
Worldgate Drive Repaving	0	318	0	0	0	0	0
Streetlights	0	20	70	25	45	55	0
Video Monitoring Traffic Control	45	205	0	0	0	0	0
Traffic Signal Synchronization	0	80	0	0	0	0	0
New Sidewalk Construction Program	0	30	51	160	105	95	110
Pearl, Nash, Oak, Wood St. Improvements	0	50	0	0	0	50	610
W&OD Trail Crossing Improvements	0	150	0	0	0	0	0
Storm Drainage Improvements	40	200	214	200	200	35	0
Town Shop Improvements	0	135	54	526	904	800	0
Buildings - Major Maintenance	103	205	265	169	310	180	220
Municipal Center Security	15	56	45	0	0	0	0
Information Technology	0	240	236	297	694	219	240
TOTAL	824	5,408	1,985	3,449	3,073	2,964	1,480

* List emphasizes new or continuing capital projects for FY 2007. A complete description of all CIP projects is contained in the Town Manager’s Recommended Capital Improvement Program for FY 2007-2012.

MAJOR PUBLIC FACILITIES



Runnymede Park Nature Center and Park Improvements

Runnymede Park is a 58-acre natural park acquired by the Town in 1988. The Town adopted the Runnymede Park Master Plan in 1991 and a Resource Management Plan along with a Conceptual Site Plan for the park in 2001. Runnymede Park provides a significant natural resource area for nature education and interpretation. Planned park improvements include a Nature Center, two picnic shelters, an upgraded parking lot and roadway, an upgraded entrance and an ADA accessible trail to the Sugarland Run stream area.

The Town has received a federal/state grant of \$125,000 under the Virginia Outdoor Fund to support the funding of the picnic shelters, access road, ADA trail and parking facilities.

FY 2007 Runnymede Park Improvements:	\$2,247,000
Total CIP FY 2007 – 2012:	\$2,650,000



W&OD Trail Crossing Improvements

This project addresses the need to promote trail safety and prevent vehicle and trail user conflicts as a result of increasing traffic volume and development within and around Herndon. Funds are programmed to study W&OD Trail enhancements at Crestview Drive, Ferndale Road and Grace Street. Signals for the W&OD Trail crossings at Van Buren Street and Elden Street are being funded through other CIP projects.

In March, 2005, the Commonwealth Transportation Board approved \$150,000 in Congestion Mitigation and Air Quality funds to implement the recommended improvements. These funds will be available in FY 2007. The project includes a study (\$20,000) and construction of improvements (\$130,000).

FY 2007 W&OD Trail Crossing Improvements:	\$150,000
Total CIP FY 2007-2012:	\$150,000

AN ENVISIONED
FUTURE FOR
THE TOWN OF
HERNDON

- A community that is safe, pleasant and easy to navigate on foot, by bicycle, by vehicle and by transit, including rail service in the Dulles Corridor. Sidewalks, trails, plazas and promenades interconnect the Town.
- A community that offers a wide variety of high quality recreation, culture and sports activities that are attractive to persons of all ages, particularly youth, in order to advance the ideal of promoting the wholesome, well-rounded development of young citizens.
- A community in which respect for and preservation of the natural environment create a system of public and private open spaces, parks, woodlands, wetlands, stream valleys and greenways that provide beauty and functionality for the community and opportunities for nature education, and that preserve wildlife habitats and clean water and air for future generations.
- A community with a vital, attractive and pedestrian-friendly downtown that reflects Herndon’s historic roots and provides exciting and convenient opportunities for living, shopping, dining, entertainment, community events, cultural activities and participation in Town government.

FACILITIES IMPROVEMENT/MAINTENANCE

Buildings – Major Maintenance

Funding provides for repair of the exterior front and back porch masonry and steps at the Herndon Municipal Center and provides for full surface repaving for the parking lot at 397 Herndon Parkway.

FY 2007 Buildings – Major Maintenance:	\$205,000
Total CIP FY 2007-2012:	\$1,672,000

STREET & STORM DRAINAGE IMPROVEMENTS

Downtown Streets Improvement

This project will improve the streetscape in downtown Herndon along Elden, Spring, Lynn and Monroe Streets. Sidewalks, crosswalks and streetlights are to be improved and Commercial Village Street design standards are to be implemented. Where feasible, utilities are to be undergrounded or located in a manner to reduce their visibility. The project will also include realignment of the W&OD crossing at Elden Street to include pedestrian crossing signals. A conceptual plan was approved by the Town Council on May 26, 1998.

In 2004, the Commonwealth Transportation Board approved \$420,000 in federal Transportation Enhancement Program funds. The approved funds are to be directed towards Phase 1 of a three-phase implementation plan. Phase 2 includes improvement on Elden Street, from Monroe to Center Streets. Phase 3 consists of streetscape and minor road improvements on Spring Street (Locust to Elden) and Monroe Street (Pine to Elden).

FY 2007 Downtown Streets Improvement:	\$706,000
Total CIP FY 2007-2012:	\$2,848,000

Worldgate Drive Repaving

Funding in FY 2007 completes major asphalt resurfacing of Worldgate Drive. During FY 2006 one side of the road was repaved. The remainder of the road will be repaved in FY 2007. Costs include milling and paving as well as traffic signal detector loop replacement, surface striping, pavement marking and concrete repair and replacement.

FY 2007 Worldgate Drive Repaving:	\$318,000
Total CIP FY 2007-2012:	\$318,000

Storm Drainage Improvements

Storm drainage improvements are needed to address minor flooding in several neighborhoods. The major projects in FY 2007 include design for Park Avenue, between Tyler and Grant, and construction for Madison Street between Grant and Dranesville.

FY 2007 Storm Drainage Improvements:	\$200,000
Total CIP FY 2007-2012:	\$889,000

INFORMATION TECHNOLOGY/TELECOMMUNICATIONS

In FY 2007, the Town’s technology investments will be maximized through a commitment to end-of-lifecycle replacement of technology systems, disaster recovery and business continuity planning, and security analyses and enhancements. Funding also provides for the delivery of web-based customer services through customer relationship management (CRM) software applications, business process redesign, GIS-based decision support, online payments and other e-government initiatives.

FY 2007 Information Technology/Telecommunications	\$240,000
Total CIP FY 2007 – 2012:	\$1,926,000

AN ENVISIONED
FUTURE FOR
THE TOWN OF
HERNDON

- A community that includes, in the downtown, a cultural arts center that provides the space and opportunity for people to come together in the downtown, day and night, to create, share, appreciate, explore and enjoy the arts.
- A community that embraces information systems and communications technology, with full participation by businesses, government and residents in the development and use of new technology.
- A community in which Town and business leaders collaborate on community improvement programs and government operations.
- A community that serves as home to important commercial, non-profit and government organizations.
- A community that citizens are proud to call their hometown, in which people go to work and have fun, and in which the quality of life and sense of community are evident to all.

Public Hearings
for Comments

FY 2007 Budget and
Capital Improvement
Program
April 11, 2006—7:30 p.m.
April 25, 2006—7:30 p.m.



TOWN COUNCIL

Michael L. O'Reilly,
Mayor
Darryl C. Smith,
Vice Mayor
Carol A. Bruce
Dennis D. Husch
Steven D. Mitchell
Ann V. Null
Harlon Reece

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Photos by Jim Kirby

**Public Hearings
for Comments**

**FY 2007 Budget and
Capital Improvement
Program**

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Town of Herndon
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